

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,127,533	2,283,560	2,256,180	2,298,410	2,340,780
120	Special Salaries	54,305	61,070	51,330	51,550	51,770
130	Overtime	10,901	16,200	16,200	16,200	16,200
140	Employee Benefits	597,553	668,000	642,450	666,570	722,630
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,790,292	3,028,830	2,966,160	3,032,730	3,131,380
210	Utilities	0	0	0	0	0
220	Communications	66,314	77,510	74,080	76,640	76,640
230	Transportation and Training	4,108	9,320	7,290	7,290	7,290
240	Insurance	6,203	4,000	4,000	4,000	4,000
250	Professional Services	1,040,469	1,074,380	1,144,350	1,175,760	1,201,960
260	Data Processing	251,662	322,930	224,930	224,040	224,040
270	Equipment Charges	10,340	18,670	26,490	42,020	42,020
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	75,297	58,420	81,480	104,580	104,580
Subtotal Contractuals		1,454,393	1,565,230	1,562,620	1,634,330	1,660,530
310	Office Supplies	44,351	67,150	64,870	64,870	64,870
320	Clothing and Towels	104	420	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	167	400	200	200	200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	100	0	0	0
380	Non-capitalizable Equipment	7,059	5,180	6,210	5,430	8,680
390	Other Commodities	17,058	16,230	16,230	16,230	16,230
Subtotal Commodities		68,740	89,480	87,510	86,730	89,980
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	8,750	7,400	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	8,750	7,400	0	0
510	Interfund Transfers	0	27,960	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	27,960	0	0	0
TOTAL		4,313,425	4,720,250	4,623,690	4,753,790	4,881,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	10 - CLERK

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,668,313	1,783,740	1,759,930	1,789,810	1,819,150
120	Special Salaries	45,390	43,250	42,420	42,640	42,860
130	Overtime	7,289	10,000	10,000	10,000	10,000
140	Employee Benefits	473,602	524,100	516,490	537,170	583,190
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,194,595	2,361,090	2,328,840	2,379,620	2,455,200
210	Utilities	0	0	0	0	0
220	Communications	56,843	66,170	63,670	66,230	66,230
230	Transportation and Training	3,230	6,440	4,410	4,410	4,410
240	Insurance	6,023	3,110	3,110	3,110	3,110
250	Professional Services	777,755	742,430	742,500	769,980	792,530
260	Data Processing	197,230	257,550	177,430	178,720	178,720
270	Equipment Charges	10,229	17,030	25,390	40,920	40,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	58,059	41,170	59,530	79,530	79,530
Subtotal Contractuals		1,109,368	1,133,900	1,076,040	1,142,900	1,165,450
310	Office Supplies	39,095	59,270	57,970	57,970	57,970
320	Clothing and Towels	104	420	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	118	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	100	0	0	0
380	Non-capitalizable Equipment	6,755	4,880	5,910	5,130	8,380
390	Other Commodities	722	0	0	0	0
Subtotal Commodities		46,795	64,670	63,880	63,100	66,350
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	8,750	7,400	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	8,750	7,400	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,350,758	3,568,410	3,476,160	3,585,620	3,687,000

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	10 - CLERK

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Municipal Court Judge	5	5	5	006	355,000	387,640	387,640	387,640
Municipal Court Administrator	1	1	1	006	60,990	64,200	64,200	64,200
Municipal Court Supervisor	1	1	1	114	55,050	57,390	57,390	57,390
Administrative Assistant to the Director	1	0	0	116	44,890	0	0	0
Administrative Aide III	2	2	2	120	77,610	81,380	81,380	81,380
Information Systems Coordinator	1	1	1	120	37,490	38,800	38,800	38,800
Administrative Aide II	1	1	1	623	34,410	34,410	35,620	36,880
Account Clerk III	1	1	1	621	36,790	36,790	37,150	37,530
Customer Service Clerk II	3	3	3	619	75,740	75,760	78,410	81,170
Secretary	2	2	2	619	67,060	67,060	67,740	68,410
Docket Clerk	9	9	9	618	239,700	235,020	241,690	248,570
Docket Clerk (DV)	1	1	1	618	28,340	23,240	24,040	24,880
Docket Clerk (ADSAP)	1	1	1	618	24,320	30,410	31,480	32,590
Customer Service Clerk I	16	16	16	617	432,270	421,790	431,810	441,510
Clerk II	9	9	9	615	217,160	217,160	223,260	229,050
Subtotal	54	53	53		1,786,820	1,771,050	1,800,610	1,830,000
Judge (Pro-tempore)	21	21	21	006	13,750	13,750	13,750	13,750
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	2	2	2	617	22,500	21,670	21,890	22,110
Subtotal	27	27	27		40,250	39,420	39,640	39,860
ADD: Longevity					8,430	8,300	8,880	9,460
Accrual					8,790	8,790	9,600	10,080
Administrative Premium Pay					3,000	3,000	3,000	3,000
Shift Differential					4,020	2,200	2,200	2,200
Overtime					10,000	10,000	10,000	10,000
LESS: Charge to ADSAP					(24,320)	(30,410)	(31,480)	(32,590)
Subtotal					9,920	1,880	2,200	2,150
TOTAL	81	80	80		1,836,990	1,812,350	1,842,450	1,872,010

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	20 - PROBATION OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	459,220	499,820	496,250	508,600	521,630
120	Special Salaries	8,915	17,820	8,910	8,910	8,910
130	Overtime	3,612	6,200	6,200	6,200	6,200
140	Employee Benefits	123,950	143,900	125,960	129,400	139,440
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		595,697	667,740	637,320	653,110	676,180
210	Utilities	0	0	0	0	0
220	Communications	9,472	11,340	10,410	10,410	10,410
230	Transportation and Training	877	2,880	2,880	2,880	2,880
240	Insurance	180	890	890	890	890
250	Professional Services	262,715	331,950	401,850	405,780	409,430
260	Data Processing	54,432	65,380	47,500	45,320	45,320
270	Equipment Charges	111	1,640	1,100	1,100	1,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,238	17,250	21,950	25,050	25,050
Subtotal Contractuals		345,025	431,330	486,580	491,430	495,080
310	Office Supplies	5,256	7,880	6,900	6,900	6,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	49	400	200	200	200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	304	300	300	300	300
390	Other Commodities	16,336	16,230	16,230	16,230	16,230
Subtotal Commodities		21,945	24,810	23,630	23,630	23,630
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	27,960	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	27,960	0	0	0
TOTAL		962,667	1,151,840	1,147,530	1,168,170	1,194,890

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	05 - MUNICIPAL COURT
DIVISION	20 - PROBATION OFFICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Municipal Court Supervisor	1	1	1	114	62,830	65,350	65,350	65,350
Probation Officer	8	8	8	625	310,840	306,640	315,120	323,950
Probation Officer (ADSAP)	1	1	1	625	44,560	44,560	45,010	45,460
Secretary	1	1	1	619	25,800	25,800	26,710	27,650
Clerk III	2	2	2	617	44,960	44,960	46,550	48,190
Clerk II	2	2	2	615	48,490	47,890	48,820	49,910
Clerk II (ADSAP)	1	1	1	615	20,600	20,600	21,320	22,070
Subtotal	16	16	16		558,080	555,800	568,880	582,580
Outreach Worker (WIP) (Limited)	4	2	2	613	17,820	8,910	8,910	8,910
Subtotal	4	2	2		17,820	8,910	8,910	8,910
ADD: Longevity					2,930	3,050	3,240	3,430
Accrual					2,560	2,560	2,810	3,150
Shift Differential					1,410	0	0	0
Overtime					6,200	6,200	6,200	6,200
LESS: Alcohol and Drug Safety Action Project (ADSAP)					(65,160)	(65,160)	(66,330)	(67,530)
Subtotal					(52,060)	(53,350)	(54,080)	(54,750)
TOTAL	20	18	18		523,840	511,360	523,710	536,740

